

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Western Boone Co Com Sch Dist (615)

Western Boone Co Com Sch Dist (615)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$7,388,398	\$6,580,644	\$6,578,986	\$6,478,405	-7%	-2%
Learning Disability	\$406,674	\$418,441	\$479,350	\$442,808	12%	-8%
Payments to Other Governmental Units Within State	\$210,431	\$225,995	\$187,034	\$298,035	11%	59%
Mental Disabilities	\$185,217	\$186,497	\$123,411	\$193,409	-15%	57%
Vocational Education	\$184,290	\$191,311	\$174,392	\$177,276	-6%	2%
Textbooks for Rent or Resale	\$238,544	\$226,107	\$246,818	\$152,714	-14%	-38%
Library/Media Services	\$204,639	\$202,768	\$130,751	\$151,212	-31%	16%
Culturally Different	\$88,066	\$75,234	\$75,010	\$109,648	13%	46%
Remediation Testing	\$108,131	\$94,224	\$100,744	\$83,098	-9%	-18%
Special Education Preschool	\$83,069	\$40,297	\$46,318	\$49,436	-22%	7%
Physical Impairment	\$4,704	\$70,063	\$62,821	\$40,009	38%	-36%
Gifted And Talented	\$29,409	\$37,185	\$31,160	\$32,027	-5%	3%
Other Vocational Education Programs	\$19,701	\$4,424	\$10,026	\$5,851	-34%	-42%
Summer School Programs	\$4,420	\$3,643	\$4,744	\$3,711	5%	-22%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Preventive Remediation	\$0	\$0	\$0	\$0	N/A	N/A
Equal Opportunity At Risk	\$58,542	\$3,828	\$0	\$0	-100%	N/A
Instruction, Related Technology	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$9,214,234	\$8,360,661	\$8,251,565	\$8,217,638	-6%	0%
Student Instructional Support						
Office of The Principal	\$813,729	\$723,115	\$755,532	\$830,382	3%	10%
Guidance Services	\$189,771	\$152,695	\$120,122	\$133,903	-26%	11%
Health Services	\$86,727	\$86,771	\$89,805	\$90,625	4%	1%
Occupational Therapy, Related Services	\$40,300	\$40,314	\$36,960	\$44,758	1%	21%
Physical Therapy Services	\$34,756	\$34,747	\$48,043	\$30,189	13%	-37%
Student Instructional Support Total	\$1,165,283	\$1,037,642	\$1,050,462	\$1,129,857	-1%	8%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$1,588,174	\$1,587,935	\$1,720,101	\$1,754,289	9%	2%
Student Transportation	\$1,277,623	\$1,378,507	\$1,464,910	\$1,650,579	17%	13%
Food Services Operations	\$800,702	\$737,619	\$804,001	\$825,866	6%	3%

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Executive Administration	\$476,065	\$434,524	\$396,110	\$405,363	-12%	2%
Administrative Technology Services	\$280,309	\$311,357	\$312,084	\$324,499	8%	4%
Fiscal Services	\$44,651	\$70,476	\$71,240	\$73,221	25%	3%
Board of Education	\$41,304	\$47,010	\$37,220	\$49,110	-2%	32%
Ditch Assessments	\$215	\$160	\$180	\$180	-4%	0%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$4,509,044	\$4,567,587	\$4,805,846	\$5,083,108	9%	6%
Nonoperational						
Debt Services	\$1,840,420	\$3,151,125	\$3,194,500	\$3,224,875	29%	1%
Facilities Acquisition and Construction	\$222,853	\$232,192	\$350,762	\$377,942	60%	8%
Building Acquisition, Construction and Improvement	\$298,959	\$283,316	\$296,511	\$235,398	-9%	-21%
Athletic Coaches	\$53,384	\$55,642	\$79,316	\$82,995	49%	5%
Nonprogramed Charges	\$13,300	\$14,350	\$13,750	\$18,750	18%	36%
Community Recreation	\$6,631	\$4,159	\$3,634	\$4,074	-29%	12%
Common School Fund	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$2,435,547	\$3,740,784	\$3,938,473	\$3,944,034	28%	0%
Grand Total	\$17,324,109	\$17,706,674	\$18,046,346	\$18,374,637	4%	2%